

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		158 499	166 450	2 943 364	3 182 338	3 177 353	3 153 226	3 175 877	3 169 202	3 174 344
Piped water inside yard (but not in dwelling)		29 397	36 733	117 927	59 717	59 717	56 121	96 441	98 695	100 561
Using public tap (at least min.service level)	2	26 309	26 715	28 286	28 468	27 218	25 425	36 606	36 892	37 292
Other water supply (at least min.service level)	4	490	370	1 438	133 178	133 178	133 178	133 267	133 365	133 467
<i>Minimum Service Level and Above sub-total</i>		214 695	230 268	3 091 015	3 403 701	3 397 466	3 367 950	3 442 191	3 438 154	3 445 664
Using public tap (< min.service level)	3	3 678	4 518	4 710	1 194	1 194	994	4 642	4 747	4 867
Other water supply (< min.service level)	4	18 718	22 120	1 457	23 846	23 846	220	25 414	26 801	28 259
No water supply		56 932	54 553	52 631	19 298	19 298	17 100	12 628	11 997	11 377
<i>Below Minimum Service Level sub-total</i>		79 328	81 191	58 798	44 338	44 338	18 314	42 684	43 545	44 503
<b>Total number of households</b>	5	<b>294 023</b>	<b>311 459</b>	<b>3 149 813</b>	<b>3 448 039</b>	<b>3 441 804</b>	<b>3 386 264</b>	<b>3 484 875</b>	<b>3 481 699</b>	<b>3 490 167</b>
<b>Sanitation/Sewerage:</b>										
Flush toilet (connected to sewerage)		167 583	174 890	1 058 431	1 219 804	1 215 131	1 195 958	1 233 159	1 231 601	1 235 969
Flush toilet (with septic tank)		23 321	25 490	247 000	463 477	462 526	445 090	470 905	472 064	474 534
Chemical toilet		1 109	3 060	2 149 803	1 514	1 580	1 575	2 015	2 078	2 039
Pit toilet (ventilated)		25 793	25 588	27 439	1 520 910	1 521 366	1 513 295	32 379	30 119	30 303
Other toilet provisions (> min.service level)		3 968	1 634	2 961	3 371	7 541	7 378	5 833	5 967	6 108
<i>Minimum Service Level and Above sub-total</i>		221 774	230 662	3 485 634	3 209 076	3 208 144	3 163 296	1 744 291	1 741 829	1 748 953
Bucket toilet		9 136	12 868	12 190	39 110	39 756	36 615	44 559	44 677	44 836
Other toilet provisions (< min.service level)		12 437	15 324	6 767	11 894	11 894	3 432	28 077	29 300	30 504
No toilet provisions		27 190	27 907	25 173	187 584	187 584	184 613	193 765	193 582	193 336
<i>Below Minimum Service Level sub-total</i>		48 763	56 099	44 130	238 588	239 234	224 660	266 401	267 559	268 676
<b>Total number of households</b>	5	<b>270 537</b>	<b>286 761</b>	<b>3 529 764</b>	<b>3 447 664</b>	<b>3 447 378</b>	<b>3 387 956</b>	<b>2 010 692</b>	<b>2 009 388</b>	<b>2 017 629</b>
<b>Energy:</b>										
Electricity (at least min.service level)		55 994	52 566	408 698	417 643	416 981	399 042	11 179 347	11 822 686	12 506 182
Electricity - prepaid (min.service level)		136 816	139 545	2 094 005	2 126 688	2 572 267	2 560 980	2 539 827	2 535 495	2 538 975
<i>Minimum Service Level and Above sub-total</i>		192 810	192 111	2 502 703	2 544 331	2 989 248	2 960 022	13 719 174	14 358 181	15 045 157
Electricity (< min.service level)		5 299	5 001	4 889	5 094	5 094	5 094	5 557	6 622	6 622
Electricity - prepaid (< min. service level)		3 207	3 618	3 618	4 604	4 604	1 622	5 183	5 539	5 903
Other energy sources		50 271	50 457	23 007	46 697	46 697	16 062	46 100	46 642	47 016
<i>Below Minimum Service Level sub-total</i>		58 777	59 076	31 514	56 395	56 395	22 778	56 840	58 248	59 541
<b>Total number of households</b>	5	<b>251 587</b>	<b>251 187</b>	<b>2 534 217</b>	<b>2 600 726</b>	<b>3 045 643</b>	<b>2 982 800</b>	<b>13 776 014</b>	<b>14 416 429</b>	<b>15 104 698</b>
<b>Refuse:</b>										
Removed at least once a week		164 101	153 959	176 206	2 920 727	2 916 535	2 851 279	2 934 438	2 941 466	2 948 485
<i>Minimum Service Level and Above sub-total</i>		164 101	153 959	176 206	2 920 727	2 916 535	2 851 279	2 934 438	2 941 466	2 948 485
Removed less frequently than once a week		369	81	5 994	18 024	20 306	9 102	24 523	13 767	14 327
Using communal refuse dump		5 255	5 174	5 313	397 142	397 956	397 855	399 707	400 707	401 707
Using own refuse dump		40 390	40 697	21 790	43 506	51 546	27 983	60 920	62 170	63 488
Other rubbish disposal		31		895	1 551	1 551	1 551	3 048	3 048	3 048
No rubbish disposal		30 064	30 362	21 786	95 340	97 816	88 263	92 550	92 496	92 472
<i>Below Minimum Service Level sub-total</i>		76 109	76 314	55 778	555 563	569 175	524 754	580 748	572 188	575 042
<b>Total number of households</b>	5	<b>240 210</b>	<b>230 273</b>	<b>231 984</b>	<b>3 476 290</b>	<b>3 485 710</b>	<b>3 376 033</b>	<b>3 515 186</b>	<b>3 513 654</b>	<b>3 523 527</b>
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)		113 226	156 526	50 734	1 700 435	1 700 435	1 627 100	1 431 580	1 431 591	2 284 066
Sanitation (free minimum level service)		45 106	48 474	42 644	373 372	373 372	360 551	374 587	374 103	377 885
Electricity/other energy (50kwh per household per month)		65 241	66 872	38 365	1 644 682	1 644 682	1 612 708	1 418 504	1 418 027	1 421 845
Refuse (removed at least once a week)		48 499	48 860	38 947	1 623 477	1 623 477	1 610 648	1 415 128	1 414 823	1 418 725
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		8 808 979	2 116 578		2 243 572	2 243 572				
Sanitation (free sanitation service)		54 882	83 829	22 698	28 631	29 778	25 002	26 007	27 560	30 284
Electricity/other energy (50kwh per household per month)		31 862	48 021	19 253	42 648	40 981	34 255	46 547	51 137	56 479
Refuse (removed once a week)		19 558	40 348	12 795	26 205	26 103	24 515	32 093	33 971	38 071
<b>Total cost of FBS provided (minimum social package)</b>		<b>24 671</b>	<b>32 929</b>	<b>14 516</b>	<b>30 050</b>	<b>29 067</b>	<b>25 320</b>	<b>35 574</b>	<b>38 376</b>	<b>42 541</b>
<b>Highest level of free service provided:</b>										
Property rates (value threshold)		718 243	809 110	898 171	1 091 103	1 061 063	981 063	1 159 637	1 246 835	1 324 984
Water (kilolitres per household per month)		129 544	128 530	147 358	157 935	159 927	159 897	168 664	185 575	206 486
Sanitation (kilolitres per household per month)		61	88	65	138	70 068	70 068	90	94	99
Sanitation (Rand per household per month)		123 588	122 175	149 690	165 012	214 797	214 797	495 333	678 764	947 425
Electricity (kwh per household per month)		44 595	65 207	75 368	78 558	134 452	134 202	79 891	85 747	92 940
Refuse (average litres per week)		123 439	121 778	149 439	164 839	164 792	164 552	177 633	201 941	232 390
<b>Revenue cost of free services provided:</b>	9			0	0	0	0	0	0	0
Property rates (R15 000 threshold rebate)		68 775	69 822	79 968	93 565	92 465	90 128	123 584	125 498	128 661
Property rates (other exemptions, reductions and rebates)		5 944	10 384	4 743	10 667	4 312	3 807	8 085	8 551	9 047
Water		57 471	82 599	23 214	35 408	32 940	27 495	33 418	33 076	31 594
Sanitation		35 619	48 323	23 462	46 674	43 134	36 175	53 188	56 397	57 650
Electricity/other energy		29 219	46 086	13 749	30 211	28 405	23 874	33 533	34 152	35 440
Refuse		29 273	38 308	18 332	35 519	33 820	28 415	40 439	41 802	42 886
Municipal Housing - rental rebates								18	19	21
Housing - top structure subsidies		280	276	339	373	373	373	402	458	527
Other		230	283	432	1 526	1 526	1 526	1 606	1 697	1 799
<b>Total revenue cost of free services provided (total social package)</b>		<b>226 811</b>	<b>296 082</b>	<b>164 239</b>	<b>253 943</b>	<b>236 977</b>	<b>211 794</b>	<b>294 273</b>	<b>301 651</b>	<b>307 625</b>

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Sanitation/Sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Refuse:</b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>										
<b>Highest level of free service provided:</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>										

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		806	806	806	806	806				
Piped water inside yard (but not in dwelling)		1 902	1 902	1 902	1 902	1 902		1 732	1 732	1 732
Using public tap (at least min.service level)	2	543	543	543	543	543		49	49	49
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		3 251	3 251	3 251	3 251	3 251	-	1 781	1 781	1 781
Using public tap (< min.service level)	3	200	200	200	200	200				
Other water supply (< min.service level)	4	433	433	433	433	433		40	40	40
No water supply										
<i>Below Minimum Service Level sub-total</i>		633	633	633	633	633	-	40	40	40
<b>Total number of households</b>	5	<b>3 884</b>	<b>3 884</b>	<b>3 884</b>	<b>3 884</b>	<b>3 884</b>	-	<b>1 821</b>	<b>1 821</b>	<b>1 821</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		1 312	1 312	1 312	1 312	1 312		1 214	1 214	1 214
Flush toilet (with septic tank)		584	584	584	584	584		888	888	888
Chemical toilet		5	5	5	5	5		703	703	703
Pit toilet (ventilated)		524	524	524	524	524		342	342	342
Other toilet provisions (> min.service level)		163	163	163	163	163				
<i>Minimum Service Level and Above sub-total</i>		2 588	2 588	2 588	2 588	2 588	-	3 147	3 147	3 147
Bucket toilet		21	21	21	21	21				
Other toilet provisions (< min.service level)										
No toilet provisions		1 274	1 274	1 274	1 274	1 274				
<i>Below Minimum Service Level sub-total</i>		1 295	1 295	1 295	1 295	1 295	-	-	-	-
<b>Total number of households</b>	5	<b>3 883</b>	<b>3 883</b>	<b>3 883</b>	<b>3 883</b>	<b>3 883</b>	-	<b>3 147</b>	<b>3 147</b>	<b>3 147</b>
<b>Energy:</b>										
Electricity (at least min.service level)		2 377	2 377	2 377	2 377	2 377		2 035	2 035	2 035
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		2 377	2 377	2 377	2 377	2 377	-	2 035	2 035	2 035
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		1 509	1 509	1 509	1 509	1 509				
<i>Below Minimum Service Level sub-total</i>		1 509	1 509	1 509	1 509	1 509	-	-	-	-
<b>Total number of households</b>	5	<b>3 886</b>	<b>3 886</b>	<b>3 886</b>	<b>3 886</b>	<b>3 886</b>	-	<b>2 035</b>	<b>2 035</b>	<b>2 035</b>
<b>Refuse:</b>										
Removed at least once a week		1 749	1 749	1 749	1 749	1 749		2 388	2 388	2 388
<i>Minimum Service Level and Above sub-total</i>		1 749	1 749	1 749	1 749	1 749	-	2 388	2 388	2 388
Removed less frequently than once a week		16	16	16	16	16				
Using communal refuse dump		101	101	101	101	101		5	5	5
Using own refuse dump		1 921	1 921	1 921	1 921	1 921				
Other rubbish disposal										
No rubbish disposal		99	99	99	99	99				
<i>Below Minimum Service Level sub-total</i>		2 137	2 137	2 137	2 137	2 137	-	5	5	5
<b>Total number of households</b>	5	<b>3 886</b>	<b>3 886</b>	<b>3 886</b>	<b>3 886</b>	<b>3 886</b>	-	<b>2 393</b>	<b>2 393</b>	<b>2 393</b>
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)		811	811	811	811	811		1 700	1 700	1 700
Sanitation (free minimum level service)		811	811	811	811	811		1 700	1 700	1 700
Electricity/other energy (50kwh per household per month)		811	811	811	811	811		1 700	1 700	1 700
Refuse (removed at least once a week)		811	811	811	811	811		1 700	1 700	1 700
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		0	0	0	0	0		0	0	0
Sanitation (free sanitation service)		0	0	0	0	0		0	0	0
Electricity/other energy (50kwh per household per month)		0	0	0	0	0		0	0	0
Refuse (removed once a week)		0	0	0	0	0		0	0	0
<b>Total cost of FBS provided (minimum social package)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>0</b>	<b>0</b>
<b>Highest level of free service provided:</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	-	-	-	-	-	-	-

## References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		9 971	9 971	9 971	10 221	10 221	10 221	10 690	11 225	11 786
Piped water inside yard (but not in dwelling)		3 172	6 190	6 190	6 680	6 680	6 680	7 710	8 096	8 500
Using public tap (at least min.service level)	2	1 259	1 716	2 150	2 485	2 485	2 485	2 995	3 145	3 302
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		14 402	17 877	18 311	19 386	19 386	19 386	21 395	22 466	23 588
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	249	249							
No water supply										
<i>Below Minimum Service Level sub-total</i>		249	249	-	-	-	-	-	-	-
<b>Total number of households</b>	5	14 651	18 126	18 311	19 386	19 386	19 386	21 395	22 466	23 588
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		12 650	13 191	13 193	13 452	13 452	13 452	13 930	14 627	15 358
Flush toilet (with septic tank)		217	217	320	380	380	380	470	494	518
Chemical toilet										
Pit toilet (ventilated)		151	151	272	151	151	151	151	159	166
Other toilet provisions (> min.service level)		1 320	1 441	1 730	2 140	2 140	2 140	2 680	2 814	2 955
<i>Minimum Service Level and Above sub-total</i>		14 338	15 000	15 515	16 123	16 123	16 123	17 231	18 094	18 997
Bucket toilet		1 688	1 688	5 990	3 350	3 350	3 350	3 570	3 749	3 936
Other toilet provisions (< min.service level)										
No toilet provisions		366	366	562	345	345	345	295	310	325
<i>Below Minimum Service Level sub-total</i>		2 054	2 054	6 552	3 695	3 695	3 695	3 865	4 059	4 261
<b>Total number of households</b>	5	16 392	17 054	22 067	19 818	19 818	19 818	21 096	22 153	23 258
<b>Energy:</b>										
Electricity (at least min.service level)		1 988	1 886	1 886	1 860	1 860	1 860	1 830	1 922	2 018
Electricity - prepaid (min.service level)		16 685	17 181	18 220	19 070	19 070	19 070	20 240	21 252	22 315
<i>Minimum Service Level and Above sub-total</i>		18 673	19 067	20 106	20 930	20 930	20 930	22 070	23 174	24 333
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1 215	2 075	1 518	1 057	1 057	1 057	207	217	228
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1 215	2 075	1 518	1 057	1 057	1 057	207	217	228
<b>Total number of households</b>	5	19 888	21 142	21 624	21 987	21 987	21 987	22 277	23 391	24 561
<b>Refuse:</b>										
Removed at least once a week		18 500	18 880	13 900	15 000	15 000	15 000	18 500	19 425	20 396
<i>Minimum Service Level and Above sub-total</i>		18 500	18 880	13 900	15 000	15 000	15 000	18 500	19 425	20 396
Removed less frequently than once a week				5 100	5 500	5 500	5 500	7 550	7 928	8 324
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	5 100	5 500	5 500	5 500	7 550	7 928	8 324
<b>Total number of households</b>	5	18 500	18 880	19 000	20 500	20 500	20 500	26 050	27 353	28 720
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)			6 818	10 577	11 826	11 826	11 826	13 038	13 690	14 375
Sanitation (free minimum level service)				10 577	11 826	11 826	11 826	13 038	13 690	14 375
Electricity/other energy (50kwh per household per month)				6 645	6 645	6 645	6 645	7 326	7 692	8 077
Refuse (removed at least once a week)				10 577	11 826	11 826	11 826	13 038	13 690	14 375
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>		-	-	-	-	-	-	-	-	-
<b>Highest level of free service provided:</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)		45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000
Sanitation (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)				164	175	175	175	201	211	221
Refuse (average litres per week)		50	50	50	50	50	50	50	50	50
<b>Revenue cost of free services provided:</b>	9			0	0	0	0	0	0	0
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		1 368	2 098	2 054	2 181	2 181	2 181	2 488	2 613	2 743
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	1 368	2 098	2 054	2 181	2 181	2 181	2 488	2 613	2 743

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Sanitation/Sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Refuse:</b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)								1 383	1 600	1 800
Sanitation (free minimum level service)								244	300	400
Electricity/other energy (50kwh per household per month)								474	600	800
Refuse (removed at least once a week)								1 383	1 600	1 800
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)								637	675	715
Sanitation (free sanitation service)								179	191	203
Electricity/other energy (50kwh per household per month)								349	369	392
Refuse (removed once a week)								1 387	1 470	1 543
<b>Total cost of FBS provided (minimum social package)</b>								2 552	2 705	2 853
<b>Highest level of free service provided</b>										
Property rates (value threshold)								15 000	15 000	15 000
Water (kilolitres per household per month)								6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)								67	70	75
Electricity (kwh per household per month)								50	50	50
Refuse (average litres per week)								84	89	96
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>										

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		7 850	8 046	8 288	8 738	8 738	8 738	9 175	9 679	10 115
Piped water inside yard (but not in dwelling)					450	450	450	473	498	521
Using public tap (at least min.service level)	2	20	21	21	471	471	471	495	522	545
Other water supply (at least min.service level)	4				450	450	450	473	498	521
<i>Minimum Service Level and Above sub-total</i>		7 870	8 067	8 309	10 109	10 109	10 109	10 616	11 197	11 702
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		12								
<i>Below Minimum Service Level sub-total</i>		12	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	<b>7 882</b>	<b>8 067</b>	<b>8 309</b>	<b>10 109</b>	<b>10 109</b>	<b>10 109</b>	<b>10 616</b>	<b>11 197</b>	<b>11 702</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		6 477	6 639	6 838	7 288	7 288	7 288	7 652	8 073	8 437
Flush toilet (with septic tank)		1 115	1 143	1 177	1 627	1 627	1 627	1 709	1 802	1 884
Chemical toilet		230	236	243	693	693	693	727	767	802
Pit toilet (ventilated)					450	450	450	473	498	521
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 822	8 018	8 258	10 058	10 058	10 058	10 561	11 140	11 644
Bucket toilet		60	62	63	513	513	513	539	569	594
Other toilet provisions (< min.service level)					450	450	450	9 175	9 679	10 115
No toilet provisions								9 175	9 679	10 115
<i>Below Minimum Service Level sub-total</i>		60	62	63	963	963	963	18 889	19 927	20 824
<b>Total number of households</b>	5	<b>7 882</b>	<b>8 080</b>	<b>8 321</b>	<b>11 021</b>	<b>11 021</b>	<b>11 021</b>	<b>29 450</b>	<b>31 067</b>	<b>32 468</b>
<b>Energy:</b>										
Electricity (at least min.service level)		3 143	3 222	3 318	3 768	3 768	3 768	3 957	4 174	4 362
Electricity - prepaid (min.service level)		4 729	4 847	4 993	5 443	5 443	5 443	5 715	6 029	6 300
<i>Minimum Service Level and Above sub-total</i>		7 872	8 069	8 311	9 211	9 211	9 211	9 672	10 203	10 662
Electricity (< min.service level)		10	10	11	461	461	461	484	510	533
Electricity - prepaid (< min. service level)					450	450	450	473	498	521
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		10	10	11	911	911	911	957	1 008	1 054
<b>Total number of households</b>	5	<b>7 882</b>	<b>8 079</b>	<b>8 322</b>	<b>10 122</b>	<b>10 122</b>	<b>10 122</b>	<b>10 629</b>	<b>11 211</b>	<b>11 716</b>
<b>Refuse:</b>										
Removed at least once a week		7 882	8 079	8 321	10 121	10 121	10 121	10 627	11 212	11 716
<i>Minimum Service Level and Above sub-total</i>		7 882	8 079	8 321	10 121	10 121	10 121	10 627	11 212	11 716
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	<b>7 882</b>	<b>8 079</b>	<b>8 321</b>	<b>10 121</b>	<b>10 121</b>	<b>10 121</b>	<b>10 627</b>	<b>11 212</b>	<b>11 716</b>
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)		7 882	8 079	8 321	8 771	8 771	8 771	9 210	9 716	10 153
Sanitation (free minimum level service)		2 300	2 475	3 000	3 300	3 300	3 300	3 465	3 656	3 820
Electricity/other energy (50kwh per household per month)		2 300	2 475	3 000	3 300	3 300	3 300	3 465	3 656	3 820
Refuse (removed at least once a week)		2 300	2 475	3 000	3 300	3 300	3 300	3 465	3 656	3 820
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		4 118	4 483	4 894	5 469	5 469	5 469	5 742	6 058	6 331
Sanitation (free sanitation service)		2 912	3 159	4 275	4 985	4 985	4 985	5 234	5 522	5 770
Electricity/other energy (50kwh per household per month)		731	860	1 158	1 344	1 344	1 344	1 411	1 489	1 556
Refuse (removed once a week)		1 816	1 970	2 666	3 108	3 108	3 108	3 264	3 443	3 598
<b>Total cost of FBS provided (minimum social package)</b>		<b>9 577</b>	<b>10 472</b>	<b>12 993</b>	<b>14 906</b>	<b>14 906</b>	<b>14 906</b>	<b>15 651</b>	<b>16 512</b>	<b>17 255</b>
<b>Highest level of free service provided:</b>										
Property rates (value threshold)		18 000	18 000	18 000	18 000	18 000	18 000	18 900	19 940	20 837
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	7	7
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	105			119	126	126	126	132	139	146
Electricity (kwh per household per month)	50	50	50	50	50	50	50	53	55	58
Refuse (average litres per week)	66	70	74	78	78	78	78	82	87	91
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		4 118	4 483	4 894	5 469	5 469	5 469	5 742	6 058	6 331
Sanitation		2 912	3 159	4 275	4 985	4 985	4 985	5 234	5 522	5 770
Electricity/other energy		731	860	1 158	1 344	1 344	1 344	1 411	1 489	1 556
Refuse		1 816	1 970	2 666	3 108	3 108	3 108	3 264	3 443	3 598
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	<b>9 577</b>	<b>10 472</b>	<b>12 993</b>	<b>14 906</b>	<b>14 906</b>	<b>14 906</b>	<b>15 651</b>	<b>16 512</b>	<b>17 255</b>

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		46 992	49 720	59 604	63 929	58 944	58 944	49 890	49 890	49 890
Piped water inside yard (but not in dwelling)		4 026	7 033	7 080				31 824	31 824	31 824
Using public tap (at least min.service level)	2	2 284	2 171	2 380	1 250			9 249	9 249	9 249
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		53 302	58 924	69 064	65 179	58 944	58 944	90 963	90 963	90 963
Using public tap (< min.service level)	3	1 684	1 684	1 780				3 549	3 549	3 549
Other water supply (< min.service level)	4									
No water supply		26 287	25 009	25 045	7 387	7 387	7 387	1 416	1 416	1 416
<i>Below Minimum Service Level sub-total</i>		27 971	26 693	26 825	7 387	7 387	7 387	4 965	4 965	4 965
<b>Total number of households</b>	5	81 273	85 617	95 889	72 566	66 331	66 331	95 928	95 928	95 928
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		50 204	54 150	63 705	69 223	65 061	65 061	74 019	74 019	74 019
Flush toilet (with septic tank)		1 018	308	308	1 129	308	308	2 700	2 700	2 700
Chemical toilet			33	33		33	33	114	114	114
Pit toilet (ventilated)		891	853	853	1 250	853	853	1 728	1 728	1 728
Other toilet provisions (> min.service level)						2 085	2 085			
<i>Minimum Service Level and Above sub-total</i>		52 113	55 344	64 899	71 602	68 340	68 340	78 561	78 561	78 561
Bucket toilet		184	323	323		323	323	4 440	4 440	4 440
Other toilet provisions (< min.service level)		1 331	2 428	2 428				6 657	6 657	6 657
No toilet provisions		10 672	10 980	10 193	7 200	7 200	7 200	6 303	6 303	6 303
<i>Below Minimum Service Level sub-total</i>		12 187	13 731	12 944	7 200	7 523	7 523	17 400	17 400	17 400
<b>Total number of households</b>	5	64 300	69 075	77 843	78 802	75 863	75 863	95 961	95 961	95 961
<b>Energy:</b>										
Electricity (at least min.service level)		5 249	4 306	12 742	14 555	13 893	13 893	80 820	80 820	80 820
Electricity - prepaid (min.service level)		36 153	38 096	38 948	45 159	43 738	43 738			
<i>Minimum Service Level and Above sub-total</i>		41 402	42 402	51 690	59 714	57 631	57 631	80 820	80 820	80 820
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
<b>Total number of households</b>	5	50 529	51 529	60 297	66 621	64 538	64 538	87 513	86 763	86 013
<b>Refuse:</b>										
Removed at least once a week		41 039	41 039	50 807	66 551	62 068	62 068	71 277	71 277	71 277
<i>Minimum Service Level and Above sub-total</i>		41 039	41 039	50 807	66 551	62 068	62 068	71 277	71 277	71 277
Removed less frequently than once a week						1 141	1 141	3 021	3 021	3 021
Using communal refuse dump						407	407	1 254	1 254	1 254
Using own refuse dump						4 020	4 020	13 590	13 590	13 590
Other rubbish disposal								1 497	1 497	1 497
No rubbish disposal		9 490	9 490	9 490	8 890	10 128	10 128	5 199	5 199	5 199
<i>Below Minimum Service Level sub-total</i>		9 490	9 490	9 490	8 890	15 696	15 696	24 561	24 561	24 561
<b>Total number of households</b>	5	50 529	50 529	60 297	75 441	77 764	77 764	95 838	95 838	95 838
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>		-	-	-	-	-	-	-	-	-
<b>Highest level of free service provided:</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	-	-	-	-	-	-	-

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		2 322	2 322		2 504	2 504		7 248	7 683	8 144
Piped water inside yard (but not in dwelling)			1 522		1 694	1 694		1 812	1 910	2 013
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		2 322	3 844	-	4 198	4 198	-	9 060	9 593	10 157
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	16 814	20 414		22 506	22 506		24 081	25 382	26 752
No water supply		1 955	1 994		2 198	2 198		2 352	2 479	2 613
<i>Below Minimum Service Level sub-total</i>		18 769	22 408	-	24 704	24 704	-	26 433	27 861	29 365
<b>Total number of households</b>	5	<b>21 091</b>	<b>26 252</b>	<b>-</b>	<b>28 902</b>	<b>28 902</b>	<b>-</b>	<b>35 493</b>	<b>37 454</b>	<b>39 522</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		3 598	3 791		4 062	4 062		7 248	7 683	8 144
Flush toilet (with septic tank)		10 004	13 012		14 345	14 345		15 349	16 178	17 052
Chemical toilet										
Pit toilet (ventilated)		2 130	2 130		2 348	2 348		2 512	2 648	2 791
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15 732	18 933	-	20 755	20 755	-	25 109	26 509	27 987
Bucket toilet										
Other toilet provisions (< min.service level)		7 311	7 676		8 462	8 462		9 054	9 543	10 059
No toilet provisions		1 439	1 540		1 697	1 697		1 816	1 914	2 017
<i>Below Minimum Service Level sub-total</i>		8 750	9 216	-	10 159	10 159	-	10 870	11 457	12 076
<b>Total number of households</b>	5	<b>24 482</b>	<b>28 149</b>	<b>-</b>	<b>30 914</b>	<b>30 914</b>	<b>-</b>	<b>35 979</b>	<b>37 966</b>	<b>40 063</b>
<b>Energy:</b>										
Electricity (at least min.service level)		10 281	10 795		11 902	11 902		10 707 749	11 350 182	12 031 193
Electricity - prepaid (min.service level)		1 712	1 797		1 981	1 981		6 641	7 039	7 462
<i>Minimum Service Level and Above sub-total</i>		11 993	12 592	-	13 883	13 883	-	10 714 390	11 357 221	12 038 655
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		25 160	26 418		29 126	29 126		31 165	32 848	34 621
<i>Below Minimum Service Level sub-total</i>		25 160	26 418	-	29 126	29 126	-	31 165	32 848	34 621
<b>Total number of households</b>	5	<b>37 153</b>	<b>39 010</b>	<b>-</b>	<b>43 009</b>	<b>43 009</b>	<b>-</b>	<b>10 745 555</b>	<b>11 390 069</b>	<b>12 073 276</b>
<b>Refuse:</b>										
Removed at least once a week		3 634	4 899		54 012	54 012		57 793	60 914	64 203
<i>Minimum Service Level and Above sub-total</i>		3 634	4 899	-	54 012	54 012	-	57 793	60 914	64 203
Removed less frequently than once a week		23	65		71	71		76	80	84
Using communal refuse dump										
Using own refuse dump		18 695	19 630		21 642	21 642		23 157	24 407	25 725
Other rubbish disposal										
No rubbish disposal		8 168	8 576		9 454	9 454		10 116	10 662	11 238
<i>Below Minimum Service Level sub-total</i>		26 886	28 271	-	31 167	31 167	-	33 349	35 149	37 047
<b>Total number of households</b>	5	<b>30 520</b>	<b>33 170</b>	<b>-</b>	<b>85 179</b>	<b>85 179</b>	<b>-</b>	<b>91 142</b>	<b>96 063</b>	<b>101 250</b>
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)		31 785	60 894		61 000	61 000		260	276	292
Sanitation (free minimum level service)		901	532		560	560		20	21	22
Electricity/other energy (50kwh per household per month)		17 967	19 667		19 789	19 789		5 457	5 784	6 131
Refuse (removed at least once a week)		901	532		560	560		317	336	356
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		8 808 979	2 116 578		2 243 572	2 243 572				
Sanitation (free sanitation service)		1 240	991		1 050	1 050		137	145	154
Electricity/other energy (50kwh per household per month)		2 006	1 505		1 595	1 595		24	25	27
Refuse (removed once a week)		157	71		76	76		2 890	3 064	3 247
<i>Below Minimum Service Level sub-total</i>								285	302	321
<b>Total cost of FBS provided (minimum social package)</b>		<b>3 403</b>	<b>2 567</b>	<b>-</b>	<b>2 721</b>	<b>2 721</b>	<b>-</b>	<b>3 336</b>	<b>3 536</b>	<b>3 749</b>
<b>Highest level of free service provided:</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6		6	6		6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)								40	40	40
Electricity (kwh per household per month)		50	50		50	50		50	50	50
Refuse (average litres per week)								75	75	75
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)		25	25		25	25		25	25	25
Property rates (other exemptions, reductions and rebates)		1 257	1 366							
Water		40	50					137	145	154
Sanitation								24	25	27
Electricity/other energy		1 946	2 002					2 890	3 064	3 247
Refuse								285	302	321
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	<b>3 268</b>	<b>3 443</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>3 361</b>	<b>3 561</b>	<b>3 774</b>

## References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)



Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		6 941	6 941	7 757	11 848	11 848	11 848	14 848	15 848	16 848
Piped water inside yard (but not in dwelling)				1 595	3 605	3 605	3 605	6 605	7 605	8 605
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		6 941	6 941	9 352	15 453	15 453	15 453	21 453	23 453	25 453
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	6 941	6 941	9 352	15 453	15 453	15 453	21 453	23 453	25 453
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		6 941	6 941	7 757	11 848	11 848	11 848	14 848	15 848	16 848
Flush toilet (with septic tank)		1 016	1 016	1 595	3 605	3 605	3 605	6 605	7 605	8 605
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 957	7 957	9 352	15 453	15 453	15 453	21 453	23 453	25 453
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	7 957	7 957	9 352	15 453	15 453	15 453	21 453	23 453	25 453
<b>Energy:</b>										
Electricity (at least min.service level)		4 111	4 111	4 775	3 022	3 022	3 022	3 022	3 022	3 022
Electricity - prepaid (min.service level)		1 328	1 328	1 740	8 051	8 051	8 051	11 051	12 051	13 051
<i>Minimum Service Level and Above sub-total</i>		5 439	5 439	6 515	11 073	11 073	11 073	14 073	15 073	16 073
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	5 439	5 439	6 515	11 073	11 073	11 073	14 073	15 073	16 073
<b>Refuse:</b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump		6	4	6	8 972	8 972	8 972	9 972	10 972	11 972
Using own refuse dump				1	240	240	240	450	450	450
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		6	4	7	9 212	9 212	9 212	10 422	11 422	12 422
<b>Total number of households</b>	5	6	4	7	9 212	9 212	9 212	10 422	11 422	12 422
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		1 012	964	1 249	1 014	1 014	1 014	1 800	1 800	2 000
Sanitation (free minimum level service)		1 012	964	1 249	1 014	1 014	1 014	1 800	1 800	2 000
Electricity/other energy (50kwh per household per month)		1 012	964	1 249	1 014	1 014	1 014	1 800	1 800	2 000
Refuse (removed at least once a week)		1 012	964	1 249	1 014	1 014	1 014	1 800	1 800	2 000
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)				378	53	53	53	100	99	117
Sanitation (free sanitation service)				359	88	88	88	157	157	177
Electricity/other energy (50kwh per household per month)				579	41	41	41	110	116	136
Refuse (removed once a week)		1 889	1 999	2 178	123	123	123	231	243	285
<b>Total cost of FBS provided (minimum social package)</b>		1 889	1 999	3 494	304	304	304	597	616	714
<b>Highest level of free service provided</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)		12	12	9	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		248	264	279	86	86	86	91	95	100
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)					1	1	1	1	1	1
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)					964	964	964	1 131	1 256	1 339
Property rates (other exemptions, reductions and rebates)		292	300	366	2 891	2 891	2 891	3 053	3 218	3 392
Water		301	347	385	53	53	53	100	99	117
Sanitation		378	389	412	88	88	88	157	157	177
Electricity/other energy		500	534	590	35	35	35	110	116	136
Refuse		1 889	1 999	2 178	123	123	123	231	243	285
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	3 360	3 570	3 931	4 154	4 154	4 154	4 781	5 089	5 445

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Sanitation/Sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Refuse:</b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)					2 000	2 000		2 000	2 000	2 000
Sanitation (free minimum level service)					2 000	2 000		2 000	2 000	2 000
Electricity/other energy (50kwh per household per month)					2 000	2 000		2 000	2 000	2 000
Refuse (removed at least once a week)					2 000	2 000		2 000	2 000	2 000
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)								2 323	2 320	2 248
Sanitation (free sanitation service)								57	57	55
Electricity/other energy (50kwh per household per month)								2 919	2 916	2 824
Refuse (removed once a week)								1 617	1 615	1 564
<b>Total cost of FBS provided (minimum social package)</b>		-	-	-	-	-	-	<b>6 917</b>	<b>6 908</b>	<b>6 692</b>
<b>Highest level of free service provided</b>										
Property rates (value threshold)				15 000	35 000	35 000		35 000	35 000	35 000
Water (kilolitres per household per month)				6	6	6		6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)				50	50	50		50	50	50
Refuse (average litres per week)										
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)					1 130	1 130		1 243	1 367	1 504
Property rates (other exemptions, reductions and rebates)					430	430		160	169	179
Water					1 720	1 720		2 323	2 320	2 248
Sanitation					1 829	1 829		57	57	55
Electricity/other energy					3 019	3 019		2 919	2 916	2 824
Refuse					1 657	1 657		1 617	1 615	1 564
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	-	<b>9 785</b>	<b>9 785</b>	-	<b>8 320</b>	<b>8 445</b>	<b>8 375</b>

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		3 718	3 718	3 718	3 718	3 718	3 718	3 718	3 718	3 718
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	18 048	18 048	18 048	18 048	18 048	18 048	18 048	18 048	18 048
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		1 941	1 941	1 941	1 941	1 941	1 941	1 941	1 941	1 941
<i>Below Minimum Service Level sub-total</i>		1 941	1 941	1 941	1 941	1 941	1 941	1 941	1 941	1 941
<b>Total number of households</b>	5	23 707	23 707	23 707	23 707	23 707	23 707	23 707	23 707	23 707
<b>Sanitation/Sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)		2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131
Chemical toilet										
Pit toilet (ventilated)		18 254	18 254	18 254	18 254	18 254	18 254	18 254	18 254	18 254
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		20 385	20 385	20 385	20 385	20 385	20 385	20 385	20 385	20 385
Bucket toilet		469	469	469	469	469	469	469	469	469
Other toilet provisions (< min.service level)										
No toilet provisions		2 432	2 432	2 432	2 432	2 432	2 432	2 432	2 432	2 432
<i>Below Minimum Service Level sub-total</i>		2 901	2 901	2 901	2 901	2 901	2 901	2 901	2 901	2 901
<b>Total number of households</b>	5	23 286	23 286	23 286	23 286	23 286	23 286	23 286	23 286	23 286
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384
<i>Minimum Service Level and Above sub-total</i>		19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384	19 384
<b>Refuse:</b>										
Removed at least once a week		1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581
<i>Minimum Service Level and Above sub-total</i>		1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		19 146	19 146	19 146	19 146	19 146	19 146	19 146	19 146	19 146
Other rubbish disposal										
No rubbish disposal		2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707	2 707
<i>Below Minimum Service Level sub-total</i>		21 853	21 853	21 853	21 853	21 853	21 853	21 853	21 853	21 853
<b>Total number of households</b>	5	23 434	23 434	23 434	23 434	23 434	23 434	23 434	23 434	23 434
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)					8 480	8 480	8 480	8 195	8 195	8 195
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)					8 480	8 480	8 480	8 195	8 195	8 195
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)					158	100	100	105	111	117
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					1 765	1 815	1 815	1 906	2 009	2 117
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>		-	-	-	1 923	1 915	1 915	2 011	2 119	2 234
<b>Highest level of free service provided:</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	-	-	-	-	-	-	-

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Sanitation/Sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Refuse:</b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>										
<b>Highest level of free service provided</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>										

## References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling				2 755 000	2 975 000	2 975 000	2 975 000	2 975 000	2 975 000	2 975 000
Piped water inside yard (but not in dwelling)				85 000	37 000	37 000	37 000	37 000	37 000	37 000
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4				131 000	131 000	131 000	131 000	131 000	131 000
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	2 840 000	3 143 000	3 143 000	3 143 000	3 143 000	3 143 000	3 143 000
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	2 840 000	3 143 000	3 143 000	3 143 000	3 143 000	3 143 000	3 143 000
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)				865 000	1 004 000	1 004 000	1 004 000	1 004 000	1 004 000	1 004 000
Flush toilet (with septic tank)				234 000	430 000	430 000	430 000	430 000	430 000	430 000
Chemical toilet				2 149 000						
Pit toilet (ventilated)					1 490 000	1 490 000	1 490 000	1 490	1 490	1 490
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	3 248 000	2 924 000	2 924 000	2 924 000	1 435 490	1 435 490	1 435 490
Other toilet provisions (< min.service level)					29 000	29 000	29 000	29 000	29 000	29 000
No toilet provisions					166 000	166 000	166 000	166 000	166 000	166 000
<i>Below Minimum Service Level sub-total</i>		-	-	-	195 000	195 000	195 000	195 000	195 000	195 000
<b>Total number of households</b>	5	-	-	3 248 000	3 119 000	3 119 000	3 119 000	1 630 490	1 630 490	1 630 490
<b>Energy:</b>										
Electricity (at least min.service level)				339 000	339 000	339 000	339 000	339 000	339 000	339 000
Electricity - prepaid (min.service level)				1 962 000	1 962 000	2 409 000	2 409 000	2 409 000	2 409 000	2 409 000
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	2 301 000	2 301 000	2 748 000	2 748 000	2 748 000	2 748 000	2 748 000
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	2 301 000	2 301 000	2 748 000	2 748 000	2 748 000	2 748 000	2 748 000
<b>Refuse:</b>										
Removed at least once a week					2 657 000	2 657 000	2 657 000	2 657 000	2 657 000	2 657 000
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	2 657 000	2 657 000	2 657 000	2 657 000	2 657 000	2 657 000
Using communal refuse dump					383 000	383 000	383 000	383 000	383 000	383 000
Using own refuse dump										
Other rubbish disposal					65 000	65 000	65 000	65 000	65 000	65 000
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	448 000	448 000	448 000	448 000	448 000	448 000
<b>Total number of households</b>	5	-	-	-	3 105 000	3 105 000	3 105 000	3 105 000	3 105 000	3 105 000
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)					1 556 000	1 556 000	1 556 000	1 345 000	1 345 000	1 345 000
Sanitation (free minimum level service)					306 000	306 000	306 000	306 000	306 000	306 000
Electricity/other energy (50kwh per household per month)					1 556 000	1 556 000	1 556 000	1 345 000	1 345 000	1 345 000
Refuse (removed at least once a week)					1 556 000	1 556 000	1 556 000	1 345 000	1 345 000	1 345 000
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)					296	296	296	296	296	296
Sanitation (free sanitation service)					256	256	256	256	256	256
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)					1 048					
<b>Total cost of FBS provided (minimum social package)</b>		-	-	-	1 600	552	552	552	552	552
<b>Highest level of free service provided:</b>										
Property rates (value threshold)					15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)					2	2 000	2 000	2 000	2 000	2 000
Sanitation (kilolitres per household per month)					70	70 000	70 000			
Sanitation (Rand per household per month)					50	50 000	50 000	65	65	65
Electricity (kwh per household per month)					56	56 000	56 000	50	50	50
Refuse (average litres per week)										
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)								15 000	15 000	15 000
Property rates (other exemptions, reductions and rebates)										
Water								2	2	2
Sanitation										
Electricity/other energy								50	50	50
Refuse								53	53	53
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	-	-	-	-	15 105	15 105	15 105

## References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188
Piped water inside yard (but not in dwelling)		806	806	806	806	806	806	806	806	806
Using public tap (at least min.service level)	2	70	70	160	160	160	160	160	160	160
Other water supply (at least min.service level)	4			1 068	1 068	1 068	1 068	1 068	1 068	1 068
<i>Minimum Service Level and Above sub-total</i>		2 064	2 064	3 222	3 222	3 222	3 222	3 222	3 222	3 222
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	2 064	2 064	3 222	3 222	3 222	3 222	3 222	3 222	3 222
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)			665	665	665	665	665	665	665	665
Flush toilet (with septic tank)		994	994	994	994	994	994	994	994	994
Chemical toilet										
Pit toilet (ventilated)		335	335	335	335	335	335	335	335	335
Other toilet provisions (> min.service level)				1 068	1 068	1 068	1 068	1 068	1 068	1 068
<i>Minimum Service Level and Above sub-total</i>		1 329	1 994	3 062	3 062	3 062	3 062	3 062	3 062	3 062
Bucket toilet		735	70	160	160	160	160	160	160	160
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		735	70	160	160	160	160	160	160	160
<b>Total number of households</b>	5	2 064	2 064	3 222	3 222	3 222	3 222	3 222	3 222	3 222
<b>Energy:</b>										
Electricity (at least min.service level)		831	831	962	962	962	962	962	962	962
Electricity - prepaid (min.service level)		907	907	1 428	1 428	1 428	1 428	1 428	1 428	1 428
<i>Minimum Service Level and Above sub-total</i>		1 738	1 738	2 390	2 390	2 390	2 390	2 390	2 390	2 390
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		326	326	891	891	891	891	891	891	891
<i>Below Minimum Service Level sub-total</i>		326	326	891	891	891	891	891	891	891
<b>Total number of households</b>	5	2 064	2 064	3 281	3 281	3 281	3 281	3 281	3 281	3 281
<b>Refuse:</b>										
Removed at least once a week		2 064	2 064	2 331	2 331	2 331	2 331	2 331	2 331	2 331
<i>Minimum Service Level and Above sub-total</i>		2 064	2 064	2 331	2 331	2 331	2 331	2 331	2 331	2 331
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal				891	891	891	891	891	891	891
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	891	891	891	891	891	891	891
<b>Total number of households</b>	5	2 064	2 064	3 222	3 222	3 222	3 222	3 222	3 222	3 222
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		1 264	1 264	1 264	1 367	1 367	1 367	1 367	1 367	1 367
Sanitation (free minimum level service)		1 241	1 264	1 264	1 367	1 367	1 367	1 367	1 367	1 367
Electricity/other energy (50kwh per household per month)		745	991	991	1 091	1 091	1 091	1 091	1 091	1 091
Refuse (removed at least once a week)		1 264	1 264	1 264	1 367	1 367	1 367	1 367	1 367	1 367
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)		1 311	1 497	1 570	366	1 570	1 570	40	44	55
Sanitation (free sanitation service)		500	1 199	1 259	2 926	1 259	1 259	3 917	4 619	5 160
Electricity/other energy (50kwh per household per month)		278	414	443	596	443	443	997	1 106	1 218
Refuse (removed once a week)		1 320	1 518	1 594	1 529	1 594	1 594	1 976	2 105	2 234
<b>Total cost of FBS provided (minimum social package)</b>		3 409	4 629	4 867	5 416	4 867	4 867	6 931	7 873	8 667
<b>Highest level of free service provided</b>										
Property rates (value threshold)			15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	65	155	163	183	183	183	183	205	207	214
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	87	100	105	118	118	118	118	133	134	138
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)		303	303	303	361	361	361	281	281	287
Property rates (other exemptions, reductions and rebates)										
Water		1 496	1 570	1 732	1 986	1 986	1 986	2 232	2 254	2 321
Sanitation		1 199	1 259	1 335	1 415	1 415	1 415	3 369	3 403	3 505
Electricity/other energy		338	456	626	641	641	641	724	750	813
Refuse		1 518	1 594	1 690	1 938	1 938	1 938	2 177	2 199	2 265
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6	145	200	330	401	401	401	401	399	399
<b>Total revenue cost of free services provided (total social package)</b>		5 000	5 384	6 016	6 741	6 741	6 741	9 185	9 286	9 590

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling			1 532		1 742	1 742	1 742	1 742	1 742	1 742
Piped water inside yard (but not in dwelling)			452		452	452	452	452	452	452
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)			299		299	299	299	299	299	299
Flush toilet (with septic tank)			792		1 002	1 002	1 002	1 002	1 002	1 002
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	1 091	-	1 301	1 301	1 301	1 301	1 301	1 301
Other toilet provisions (< min.service level)			893		893	893	893	893	893	893
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	893	-	893	893	893	893	893	893
<b>Total number of households</b>	5	-	1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			840		1 052	1 052	1 052	1 052	1 052	1 052
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	840	-	1 052	1 052	1 052	1 052	1 052	1 052
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	840	-	1 052	1 052	1 052	1 052	1 052	1 052
<b>Refuse:</b>										
Removed at least once a week			1 984		2 194	2 194	2 194	2 194	2 194	2 194
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	1 984	-	2 194	2 194	2 194	2 194	2 194	2 194
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)					1 289	1 289	1 289	1 289	1 289	1 289
Sanitation (free minimum level service)					995	995	995	995	995	995
Electricity/other energy (50kwh per household per month)					995	995	995	995	995	995
Refuse (removed at least once a week)					995	995	995	995	995	995
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)					1 453	1 453	1 453	1 555	1 664	1 780
Sanitation (free sanitation service)					1 186	1 186	1 186	1 269	1 358	1 453
Electricity/other energy (50kwh per household per month)					529	529	529	566	605	648
Refuse (removed once a week)					2 133	2 133	2 133	2 282	2 442	2 612
<b>Total cost of FBS provided (minimum social package)</b>		-	-	-	5 301	5 301	5 301	5 672	6 069	6 494
<b>Highest level of free service provided</b>										
Property rates (value threshold)					15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					81	81	81	81	81	81
Electricity (kwh per household per month)					50	50	50	50	50	50
Refuse (average litres per week)					1	1	1	1	1	1
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)					134	134	134	142	151	160
Property rates (other exemptions, reductions and rebates)					42	42	42	45	48	51
Water					1 453	1 453	1 453	1 555	1 664	1 780
Sanitation					1 186	1 186	1 186	1 269	1 358	1 453
Electricity/other energy					529	529	529	566	605	648
Refuse					2 133	2 133	2 133	2 282	2 442	2 612
Municipal Housing - rental rebates								18	19	21
Housing - top structure subsidies										
Other					1 012	1 012	1 012	1 083	1 159	1 240
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	-	6 489	6 489	6 489	6 960	7 446	7 965

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		2 631	2 918	3 064	3 156	3 156		675	715	754
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		2 631	2 918	3 064	3 156	3 156	-	675	715	754
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	674	674	674	687	687		1 051	1 113	1 174
No water supply										
<i>Below Minimum Service Level sub-total</i>		674	674	674	687	687	-	1 051	1 113	1 174
<b>Total number of households</b>	5	3 305	3 592	3 738	3 843	3 843	-	1 726	1 828	1 928
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		231	2 598	2 598	2 676	2 676		3 106	3 289	3 470
Flush toilet (with septic tank)		266	266	266	274	274		282	299	315
Chemical toilet										
Pit toilet (ventilated)		191	141	141	1 545	1 545		150	159	168
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		688	3 005	3 005	4 495	4 495	-	3 538	3 747	3 953
Bucket toilet		2 818	3 005	3 005	3 095	3 095		3 188	3 376	3 562
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		2 818	3 005	3 005	3 095	3 095	-	3 188	3 376	3 562
<b>Total number of households</b>	5	3 506	6 010	6 010	7 590	7 590	-	6 726	7 123	7 515
<b>Energy:</b>										
Electricity (at least min.service level)		601	621	621	640	640		659	698	736
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		601	621	621	640	640	-	659	698	736
Electricity (< min.service level)		411								
Electricity - prepaid (< min. service level)		2 484	2 895	2 895	2 982	2 982		3 421	3 623	3 822
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2 895	2 895	2 895	2 982	2 982	-	3 421	3 623	3 822
<b>Total number of households</b>	5	3 496	3 516	3 516	3 622	3 622	-	4 080	4 321	4 558
<b>Refuse:</b>										
Removed at least once a week		3 411	3 516	3 516	3 621	3 621		723	766	808
<i>Minimum Service Level and Above sub-total</i>		3 411	3 516	3 516	3 621	3 621	-	723	766	808
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	3 411	3 516	3 516	3 621	3 621	-	723	766	808
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		1 584	1 633	1 633	1 733	1 733		1 785	1 890	1 994
Sanitation (free minimum level service)		1 516	1 563	1 611	1 659	1 659		1 709	1 810	1 909
Electricity/other energy (50kwh per household per month)		1 446	1 491	1 537	1 583	1 583		1 631	1 727	1 822
Refuse (removed at least once a week)		1 522	1 569	1 618	1 667	1 667		1 717	1 818	1 918
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)		1 319	1 449	1 697	2 098	2 098		2 277	2 411	2 544
Sanitation (free sanitation service)		1 317	1 492	1 622	2 005	2 005		2 177	2 305	2 432
Electricity/other energy (50kwh per household per month)		538	581	632	750	750		835	884	933
Refuse (removed once a week)		1 149	1 279	1 391	1 720	1 720		1 867	1 977	2 086
<b>Total cost of FBS provided (minimum social package)</b>		4 323	4 801	5 342	6 573	6 573	-	7 156	7 578	7 995
<b>Highest level of free service provided</b>										
Property rates (value threshold)		30 000	30 000	30 000	30 000	30 000		30 000	31 770	33 517
Water (kilolitres per household per month)	6	6	6	6	6	6		6	6	7
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50		50	53	56
Refuse (average litres per week)										
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)		660	451	742	382	382		1 688	1 781	1 879
Property rates (other exemptions, reductions and rebates)										
Water		1 319	1 449	1 697	2 098	2 098		1 726	1 821	1 921
Sanitation		1 317	1 492	1 622	2 005	2 005		1 547	1 633	1 722
Electricity/other energy		538	581	632	750	750		1 029	1 085	1 145
Refuse		1 149	1 279	1 391	1 720	1 720		1 321	1 394	1 471
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	4 983	5 252	6 084	6 955	6 955	-	7 311	7 714	8 138

## References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		55	125	56	59	59	59	81	84	70
Piped water inside yard (but not in dwelling)		60	50	75	79	79	79	105	130	120
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		115	175	131	138	138	138	186	214	190
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	115	175	131	138	138	138	186	214	190
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		55	125	56	59	59	59	81	84	70
Flush toilet (with septic tank)		60	50	65	79	79	79	105	130	120
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		35	30							
<i>Minimum Service Level and Above sub-total</i>		150	205	121	138	138	138	186	214	190
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	150	205	121	138	138	138	186	214	190
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		51	50	110	158	158	158	212	231	120
<i>Minimum Service Level and Above sub-total</i>		51	50	110	158	158	158	212	231	120
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	51	50	110	158	158	158	212	231	120
<b>Refuse:</b>										
Removed at least once a week		1 865	2 026	2 035	2 136	2 136	2 136	2 163	2 194	2 300
<i>Minimum Service Level and Above sub-total</i>		1 865	2 026	2 035	2 136	2 136	2 136	2 163	2 194	2 300
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	1 865	2 026	2 035	2 136	2 136	2 136	2 163	2 194	2 300
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		1 563	1 698	1 700	1 700	1 700	1 700	1 785	1 874	850 000
Sanitation (free minimum level service)		1 563	1 698	1 700	1 700	1 700	1 700	1 785	1 874	1 700
Electricity/other energy (50kwh per household per month)		1 485	1 620	1 700	1 700	1 700	1 700	1 785	1 874	1 700
Refuse (removed at least once a week)		1 563	1 698	1 700	1 700	1 700	1 700	1 785	1 874	1 700
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)		1 617	2 174	2 309	2 786	2 786	2 786	2 936	3 095	4 372
Sanitation (free sanitation service)		1 114	1 230	1 328	1 734	1 734	1 734	1 827	1 926	3 876
Electricity/other energy (50kwh per household per month)		300	400	400	480	480	480	506	533	597
Refuse (removed once a week)		1 069	1 223	1 367	1 632	1 632	1 632	1 720	1 813	3 264
<b>Total cost of FBS provided (minimum social package)</b>		4 100	5 027	5 404	6 632	6 632	6 632	6 989	7 367	12 109
<b>Highest level of free service provided</b>										
Property rates (value threshold)		25 000	25 000	25 000	15 000	15 000	15 000	15 000	15 000	
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		59	63	67	85	85	85	91	97	
Electricity (kwh per household per month)		50	50	50	80	80	80	86	92	
Refuse (average litres per week)		5	5	5	5	5	5	5	5	
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)		907	963	1 039	5 418	5 418	5 418	5 689	5 973	
Property rates (other exemptions, reductions and rebates)										
Water		1 617	2 174	2 309	2 786	2 786	2 786	2 936	3 095	
Sanitation		1 114	1 230	1 328	1 734	1 734	1 734	1 827	1 926	
Electricity/other energy		300	400	400	480	480	480	506	533	
Refuse		1 069	1 223	1 367	1 632	1 632	1 632	1 720	1 813	
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	5 007	5 990	6 443	12 050	12 050	12 050	12 678	13 341	-

## References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling					4 985	4 985		4 985	4 985	4 985
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2				1 250	1 250		1 250	1 250	1 250
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>					6 235	6 235	-	6 235	6 235	6 235
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5				6 235	6 235	-	6 235	6 235	6 235
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)			1 000		3 651	3 651		3 651	3 651	3 651
Flush toilet (with septic tank)					691	691		691	691	691
Chemical toilet										
Pit toilet (ventilated)					1 250	1 250		1 250	1 250	1 250
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>			1 000		5 592	5 592	-	5 592	5 592	5 592
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5		1 000		5 592	5 592	-	5 592	5 592	5 592
<b>Energy:</b>										
Electricity (at least min.service level)			1 000		662	662		662	662	662
Electricity - prepaid (min.service level)					1 421	1 421		1 421	1 421	1 421
<i>Minimum Service Level and Above sub-total</i>			1 000		2 083	2 083	-	2 083	2 083	2 083
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5		1 000		2 083	2 083	-	2 083	2 083	2 083
<b>Refuse:</b>										
Removed at least once a week					4 774	4 774		4 774	4 774	4 774
<i>Minimum Service Level and Above sub-total</i>					4 774	4 774	-	4 774	4 774	4 774
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5				4 774	4 774	-	4 774	4 774	4 774
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)					2 325	2 325		2 325	2 325	2 325
Sanitation (free minimum level service)					2 325	2 325		2 325	2 325	2 325
Electricity/other energy (50kwh per household per month)					2 325	2 325		400	400	400
Refuse (removed at least once a week)					2 325	2 325		2 325	2 325	2 325
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)			5 052		1 205	1 205		2 066	2 066	2 066
Sanitation (free sanitation service)			220		2 025	2 025		2 147	2 147	2 147
Electricity/other energy (50kwh per household per month)			158		386	386		456	456	456
Refuse (removed once a week)			165		1 707	1 707		1 810	1 810	1 810
<b>Total cost of FBS provided (minimum social package)</b>			5 595		5 325	5 325	-	6 479	6 479	6 479
<b>Highest level of free service provided</b>										
Property rates (value threshold)			15 000		15 000	15 000		15 000	15 000	15 000
Water (kilolitres per household per month)			6		6	6		6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)			50		50	50		50	50	50
Refuse (average litres per week)										
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water			919		1 205	1 205		2 066	2 066	2 066
Sanitation			1 733		2 025	2 025		2 147	2 147	2 147
Electricity/other energy			1 242		386	386		456	456	456
Refuse			1 464		1 707	1 707		1 810	1 810	1 810
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>			5 358		5 325	5 325	-	6 479	6 479	6 479

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<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling				906						
Piped water inside yard (but not in dwelling)				621						
Using public tap (at least min.service level)	2			209						
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>				1 736	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	1 736	-	-	-	-	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)				1 163						
Flush toilet (with septic tank)				141						
Chemical toilet				23						
Pit toilet (ventilated)				139						
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>				1 466	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)				12						
No toilet provisions				184						
<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	1 662	-	-	-	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Refuse:</b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>				-	-	-	-	-	-	-
Removed less frequently than once a week				878						
Using communal refuse dump				137						
Using own refuse dump				722						
Other rubbish disposal				4						
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>				-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	1 741	-	-	-	-	-	-
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)				590	504	504	504	504	504	504
Sanitation (free minimum level service)				590	375	375	375	375	375	375
Electricity/other energy (50kwh per household per month)				590	504	504	504	504	504	504
Refuse (removed at least once a week)				590	472	472	472	472	472	472
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>		-	-	-	-	-	-	-	-	-
<b>Highest level of free service provided:</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water				286	278	278	278	294	312	329
Sanitation				807	450	450	450	477	505	533
Electricity/other energy				287	266	266	266	282	298	315
Refuse				468	405	405	405	429	454	479
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	1 847	1 398	1 398	1 398	1 482	1 570	1 656

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		11 073	11 317	11 966	11 576	11 576		11 865		
Piped water inside yard (but not in dwelling)		4 037	17	11						
Using public tap (at least min.service level)	2	173								
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	15 283	11 334	11 977	11 576	11 576	-	11 865	-	-
Other water supply (< min.service level)	4	298								
No water supply										
<i>Below Minimum Service Level sub-total</i>		298	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	15 581	11 334	11 977	11 576	11 576	-	11 865	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		11 560	6 338	6 981	6 302	6 302		6 365		
Flush toilet (with septic tank)		581	190	1 220	1 147	1 147		1 158		
Chemical toilet		408	2 287							
Pit toilet (ventilated)		79		3 721	2 404	2 404		2 440		
Other toilet provisions (> min.service level)		2 450								
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		15 078	8 815	11 922	9 853	9 853	-	9 963	-	-
Other toilet provisions (< min.service level)		79	4 000	55	25	25		25		
No toilet provisions		565								
<i>Below Minimum Service Level sub-total</i>		644	4 000	55	25	25	-	25	-	-
<b>Total number of households</b>	5	15 722	12 815	11 977	9 878	9 878	-	9 988	-	-
<b>Energy:</b>										
Electricity (at least min.service level)		2 073		8 996	1 258	1 258		1 285		
Electricity - prepaid (min.service level)		11 702	8 589		7 885	7 885		7 963		
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		13 775	8 589	8 996	9 143	9 143	-	9 248	-	-
Electricity - prepaid (< min. service level)										
Other energy sources		1 932								
<i>Below Minimum Service Level sub-total</i>		1 932	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	15 707	8 589	8 996	9 143	9 143	-	9 248	-	-
<b>Refuse:</b>										
Removed at least once a week		14 529								
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		330	-	-	11 117	11 117	-	11 283	-	-
Using communal refuse dump		79								
Using own refuse dump		628								
Other rubbish disposal		31								
No rubbish disposal		110								
<i>Below Minimum Service Level sub-total</i>		1 178	-	-	11 117	11 117	-	11 283	-	-
<b>Total number of households</b>	5	15 707	-	-	11 117	11 117	-	11 283	-	-
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)		4 693	60	4 630	4 366	4 366		4 584		
Sanitation (free minimum level service)		843	16	3 704	4 366	4 366		4 584		
Electricity/other energy (50kwh per household per month)		4 693	42	3 704	4 366	4 366		4 584		
Refuse (removed at least once a week)		3 850	39		4 366	4 366		4 584		
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		204	315	3 820	0	0		0		
Sanitation (free sanitation service)			92	1 997	0	0		0		
Electricity/other energy (50kwh per household per month)		185	219	2 095	0	0		0		
Refuse (removed once a week)			148		0	0		0		
<b>Total cost of FBS provided (minimum social package)</b>		390	774	7 912	0	0	-	0	-	-
<b>Highest level of free service provided:</b>										
Property rates (value threshold)			6							
Water (kilolitres per household per month)	6	6	6	6	6	6		6		
Sanitation (kilolitres per household per month)			24							
Sanitation (Rand per household per month)			50							
Electricity (kwh per household per month)	50	85	50	50	50	50		50		
Refuse (average litres per week)	240		240	240	240	240		240		
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)			315	1 009	0	0		3 185		
Property rates (other exemptions, reductions and rebates)		880	113		0	0				
Water		220	219	4 442				2 036		
Sanitation		18	181	2 195	0	0		961		
Electricity/other energy		162		2 382	0	0		1 126		
Refuse		130			0	0		1 527		
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	1 410	828	10 028	0	0	-	8 834	-	-

## References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b><u>Water:</u></b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b><u>Sanitation/Sewerage:</u></b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b><u>Energy:</u></b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b><u>Refuse:</u></b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>										
<b>Highest level of free service provided</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		5 206	6 656	6 772	6 034	6 034	6 034	6 939	7 980	9 177
Piped water inside yard (but not in dwelling)		4 026	7 033	7 080						
Using public tap (at least min.service level)	2	2 284	2 171	2 380						
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		11 516	15 860	16 232	6 034	6 034	6 034	6 939	7 980	9 177
Using public tap (< min.service level)	3	1 684	1 684	1 780						
Other water supply (< min.service level)	4									
No water supply		17 544	17 544	17 580						
<i>Below Minimum Service Level sub-total</i>		19 228	19 228	19 360	-	-	-	-	-	-
<b>Total number of households</b>	5	30 744	35 088	35 592	6 034	6 034	6 034	6 939	7 980	9 177
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		9 018	11 964	11 964	12 475	11 964	11 964	12 475	12 475	12 475
Flush toilet (with septic tank)		1 018	308	308	438	308	308	438	438	438
Chemical toilet			33	33		33	33	33	33	33
Pit toilet (ventilated)		891	853	853		853	853	853	853	853
Other toilet provisions (> min.service level)						2 085	2 085	2 085	2 085	2 085
<i>Minimum Service Level and Above sub-total</i>		10 927	13 158	13 158	12 913	15 243	15 243	15 884	15 884	15 884
Bucket toilet		184	323	323		323	323	323	323	323
Other toilet provisions (< min.service level)		1 331	2 428	2 428						
No toilet provisions		1 329	1 637	1 637						
<i>Below Minimum Service Level sub-total</i>		2 844	4 388	4 388	-	323	323	323	323	323
<b>Total number of households</b>	5	13 771	17 546	17 546	12 913	15 566	15 566	16 207	16 207	16 207
<b>Energy:</b>										
Electricity (at least min.service level)					1 166	1 166	1 166	1 166	1 166	1 166
Electricity - prepaid (min.service level)					3 075	3 075	3 075	3 075	3 075	3 075
<i>Minimum Service Level and Above sub-total</i>		-	-	-	4 241	4 241	4 241	4 241	4 241	4 241
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	4 241	4 241	4 241	4 241	4 241	4 241
<b>Refuse:</b>										
Removed at least once a week				10 661	10 370	10 661	10 661	10 661	10 661	10 661
<i>Minimum Service Level and Above sub-total</i>		-	-	10 661	10 370	10 661	10 661	10 661	10 661	10 661
Removed less frequently than once a week						1 141	1 141	1 141	1 141	1 141
Using communal refuse dump						407	407	407	407	407
Using own refuse dump						4 020	4 020	4 020	4 020	4 020
Other rubbish disposal						1 238	1 238	1 238	1 238	1 238
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	6 806	6 806	6 806	6 806	6 806
<b>Total number of households</b>	5	-	-	10 661	10 370	17 467	17 467	17 467	17 467	17 467
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)		523	1 605		4 000	4 000	4 000	4 100	4 300	4 450
Sanitation (free minimum level service)		1 167	1 808		4 000	4 000	4 000	4 100	4 300	4 450
Electricity/other energy (50kwh per household per month)		673	1 111		4 000	4 000	4 000	4 100	4 300	4 450
Refuse (removed at least once a week)		1 167	1 808		4 000	4 000	4 000	4 100	4 300	4 450
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		380	566	2 997	6 399	6 399	6 399	1 788	1 894	1 998
Sanitation (free sanitation service)		380	566	796	826	826	826	4 615	4 887	5 156
Electricity/other energy (50kwh per household per month)		380	566	2 565	3 853	3 853	3 853	4 193	4 441	4 685
Refuse (removed once a week)		380	566	443	504	504	504	2 540	2 690	2 838
<b>Total cost of FBS provided (minimum social package)</b>		1 522	2 264	6 801	11 581	11 581	11 581	13 136	13 911	14 676
<b>Highest level of free service provided:</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)					1 100			3 914		
Property rates (other exemptions, reductions and rebates)										
Water					6 399	6 399	6 399	1 788	1 894	1 998
Sanitation					826	826	826	4 615	4 887	5 156
Electricity/other energy					3 853	3 853	3 853	4 193	4 441	4 685
Refuse					504	504	504	2 540	2 690	2 838
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	-	12 682	11 581	11 581	17 049	13 911	14 676

## References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b><u>Water:</u></b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b><u>Sanitation/Sewerage:</u></b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b><u>Energy:</u></b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b><u>Refuse:</u></b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>										
<b>Highest level of free service provided</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>										

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling				1 075	1 100	1 100		1 166	1 236	1 310
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)				1 075	1 100	1 100		1 166	1 236	1 310
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
<b>Energy:</b>										
Electricity (at least min.service level)				1 075	1 100	1 100		1 177	1 259	1 348
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		-	-	1 075	1 100	1 100	-	1 177	1 259	1 348
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	1 075	1 100	1 100	-	1 177	1 259	1 348
<b>Refuse:</b>										
Removed at least once a week				1 075	1 100	1 100		1 166	1 236	1 310
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	1 075	1 100	1 100	-	1 166	1 236	1 310
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)				1 075	1 100	1 100		1 166	1 236	1 310
Sanitation (free minimum level service)				1 075	1 100	1 100		1 166	1 236	1 310
Electricity/other energy (50kwh per household per month)				1 075	1 100	1 100		1 177	1 259	1 348
Refuse (removed at least once a week)				1 075	1 100	1 100		1 166	1 236	1 310
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)				405	422	422		447	474	502
Sanitation (free sanitation service)				1 050	1 100	1 100		1 166	1 236	1 310
Electricity/other energy (50kwh per household per month)				306	376	376		399	426	456
Refuse (removed once a week)				318	320	320				
<b>Total cost of FBS provided (minimum social package)</b>		-	-	2 079	2 218	2 218	-	2 012	2 136	2 269
<b>Highest level of free service provided:</b>										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)				795	800	800		848	899	953
Property rates (other exemptions, reductions and rebates)				73	75	75		80	84	89
Water				405	422	422		447	474	503
Sanitation				1 050	1 100	1 100		1 166	1 236	1 310
Electricity/other energy				306	376	376		399	422	448
Refuse				318	320	320		339	360	381
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	2 947	3 093	3 093	-	3 279	3 475	3 684

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		2 961	3 006	3 009	3 305	3 305	3 305	3 315	3 327	3 339
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		2 961	3 006	3 009	3 305	3 305	3 305	3 315	3 327	3 339
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	2 961	3 006	3 009	3 305	3 305	3 305	3 315	3 327	3 339
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		1 644	1 644	1 644	1 194	1 194	1 194	1 204	1 216	1 228
Flush toilet (with septic tank)		900	980	980	1 692	1 692	1 692	1 702	1 621	1 629
Chemical toilet										
Pit toilet (ventilated)		280	280	280	280	280	280	282	284	286
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		2 824	2 904	2 904	3 166	3 166	3 166	3 188	3 121	3 143
Bucket toilet		90	99	99	2	2	2	2	2	2
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		90	99	99	2	2	2	2	2	2
<b>Total number of households</b>	5	2 914	3 003	3 003	3 168	3 168	3 168	3 190	3 123	3 145
<b>Energy:</b>										
Electricity (at least min.service level)		641	661	707	570	570	570	575	578	583
Electricity - prepaid (min.service level)		2 115	2 280	2 284	2 711	2 711	2 711	2 716	2 727	2 731
<i>Minimum Service Level and Above sub-total</i>		2 756	2 941	2 991	3 281	3 281	3 281	3 291	3 305	3 314
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	2 756	2 941	2 991	3 281	3 281	3 281	3 291	3 305	3 314
<b>Refuse:</b>										
Removed at least once a week		2 961	3 006	3 009	3 168	3 168	3 168	3 190	3 123	3 145
<i>Minimum Service Level and Above sub-total</i>		2 961	3 006	3 009	3 168	3 168	3 168	3 190	3 123	3 145
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	2 961	3 006	3 009	3 168	3 168	3 168	3 190	3 123	3 145
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		1 084	1 066	1 101	1 064	1 064	1 064	1 074	1 086	1 098
Sanitation (free minimum level service)		1 084	1 066	1 101	1 064	1 064	1 064	1 074	1 086	1 098
Electricity/other energy (50kwh per household per month)		1 084	1 066	1 101	1 064	1 064	1 064	1 074	1 086	1 098
Refuse (removed at least once a week)		1 084	1 066	1 101	1 064	1 064	1 064	1 074	1 086	1 098
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)		7	8	9	9	9	9	10	11	11
Sanitation (free sanitation service)		54	56	60	62	62	62	86	92	98
Electricity/other energy (50kwh per household per month)		1	1	1	1	1	1	1	1	1
Refuse (removed once a week)		53	55	61	63	63	63	67	71	76
<b>Total cost of FBS provided (minimum social package)</b>		115	119	131	135	135	135	163	174	186
<b>Highest level of free service provided</b>										
Property rates (value threshold)		238 239	264 610	286 723	338 995	338 955	338 955	368 565	387 708	409 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		50	53	54	58	58	58	80	84	89
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)		238	265	287	339	339	339	369	388	409
Property rates (other exemptions, reductions and rebates)										
Water		42	44	48	49	49	49	54	58	61
Sanitation		54	56	61	63	63	63	102	109	116
Electricity/other energy		85	87	96	99	99	99	110	118	125
Refuse		53	55	56	58	58	58	68	72	77
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	473	506	547	608	608	608	703	744	788

## References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		350	320	320	453	453	453	696	766	842
Piped water inside yard (but not in dwelling)		320	450	450	385	385	385	424	466	512
Using public tap (at least min.service level)	2	600	720	720	990	990	990	1 089	1 198	1 318
Other water supply (at least min.service level)	4	490	370	370	660	660	660	726	799	878
<i>Minimum Service Level and Above sub-total</i>		1 760	1 860	1 860	2 488	2 488	2 488	2 935	3 229	3 550
Using public tap (< min.service level)	3	110	950	950	990	990	990	1 089	1 198	1 318
Other water supply (< min.service level)	4	250	350	350	220	220	220	242	266	293
No water supply		450	600	600	385	385	385	424	466	512
<i>Below Minimum Service Level sub-total</i>		810	1 900	1 900	1 595	1 595	1 595	1 755	1 930	2 123
<b>Total number of households</b>	5	2 570	3 760	3 760	4 083	4 083	4 083	4 690	5 159	5 673
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		2 372	2 372	2 372	4 620	4 620	4 620	5 082	5 590	6 149
Flush toilet (with septic tank)		788	788	788	1 452	1 452	1 452	1 597	1 757	1 933
Chemical toilet		466	466	466	216	216	216	238	261	287
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		3 626	3 626	3 626	6 288	6 288	6 288	6 917	7 608	8 369
Bucket toilet		1 434	1 434	1 434	1 577	1 577	1 577	1 735	1 908	2 099
Other toilet provisions (< min.service level)		1 899	1 899	1 899	2 089	2 089	2 089	2 298	2 528	2 780
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		3 333	3 333	3 333	3 666	3 666	3 666	4 033	4 436	4 879
<b>Total number of households</b>	5	6 959	6 959	6 959	9 954	9 954	9 954	10 950	12 044	13 248
<b>Energy:</b>										
Electricity (at least min.service level)		4 186	4 186	4 186	5 280	5 280	5 280	5 808	6 389	7 028
Electricity - prepaid (min.service level)		286	286	286						
<i>Minimum Service Level and Above sub-total</i>		4 472	4 472	4 472	5 280	5 280	5 280	5 808	6 389	7 028
Electricity (< min.service level)		4 758	4 758	4 758	4 400	4 400	4 400	4 840	5 324	5 856
Electricity - prepaid (< min. service level)		723	723	723	1 172	1 172	1 172	1 289	1 418	1 560
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		5 481	5 481	5 481	5 572	5 572	5 572	6 129	6 742	7 416
<b>Total number of households</b>	5	9 953	9 953	9 953	10 852	10 852	10 852	11 937	13 131	14 444
<b>Refuse:</b>										
Removed at least once a week		3 583	3 583	3 583	3 812	3 812	3 812	4 193	4 613	5 074
<i>Minimum Service Level and Above sub-total</i>		3 583	3 583	3 583	3 812	3 812	3 812	4 193	4 613	5 074
Removed less frequently than once a week					1 320	1 320	1 320	1 452	1 597	1 757
Using communal refuse dump										
Using own refuse dump					557	557	557	557	557	557
Other rubbish disposal					660	660	660	660	660	660
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	2 537	2 537	2 537	2 669	2 814	2 974
<b>Total number of households</b>	5	3 583	3 583	3 583	6 349	6 349	6 349	6 862	7 427	8 048
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)		2 560	2 027	2 027	2 500	2 500	2 500	2 750	3 025	3 328
Sanitation (free minimum level service)		2 560	2 027	2 027	2 500	2 500	2 500	2 750	3 025	3 328
Electricity/other energy (50kwh per household per month)		2 560	2 027	2 027	1 505	1 505	1 505	1 656	1 821	2 003
Refuse (removed at least once a week)		2 560	2 027	2 027	2 500	2 500	2 500	2 750	3 025	3 328
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		245	245	245	281	281	281	298	316	335
Sanitation (free sanitation service)		78	90	90	136	136	136	144	153	162
Electricity/other energy (50kwh per household per month)		34	47	47	696	696	696	738	782	829
Refuse (removed once a week)		63	71	71	162	162	162			
<b>Total cost of FBS provided (minimum social package)</b>		420	453	453	1 275	1 275	1 275	1 179	1 250	1 325
<b>Highest level of free service provided:</b>										
Property rates (value threshold)			15 000		15 000					
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	39	42	42	42	93	93	93	93	98	104
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	1	1	1	1	1	1	1	1	1	1
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)			5 049		6 355					
Water		806	806	806	871	871	871	923	979	1 037
Sanitation		1 704	1 704	1 704	2 751	2 751	2 751	2 916	3 090	3 275
Electricity/other energy		1 342	1 342	1 342	1 421	1 421	1 421	1 506	1 597	1 692
Refuse		2 051	2 051	2 051	2 191	2 191	2 191	2 322	2 462	2 610
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	5 903	10 952	5 903	13 589	7 234	7 234	7 668	8 127	8 615

## References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		2 620	2 621	3 150	3 150	3 150	3 150	3 150	3 150	3 150
Piped water inside yard (but not in dwelling)		2 058	2 058	2 200	2 200	2 200	2 200	2 200	2 200	2 200
Using public tap (at least min.service level)	2	238	238							
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		4 916	4 917	5 350	5 350	5 350	5 350	5 350	5 350	5 350
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	4 916	4 917	5 350	5 350	5 350	5 350	5 350	5 350	5 350
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		3 842	4 000	4 100	4 100	4 100	4 100	4 100	4 100	4 100
Flush toilet (with septic tank)		1 298	1 305	1 350	1 350	1 350	1 350	1 350	1 350	1 350
Chemical toilet										
Pit toilet (ventilated)		776	776	776	776	776	776	776	776	776
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5 916	6 081	6 226	6 226	6 226	6 226	6 226	6 226	6 226
Bucket toilet		205	205	205	205	205	205	205	205	205
Other toilet provisions (< min.service level)										
No toilet provisions		335	335	335	335	335	335	335	335	335
<i>Below Minimum Service Level sub-total</i>		540	540	540	540	540	540	540	540	540
<b>Total number of households</b>	5	6 456	6 621	6 766	6 766	6 766	6 766	6 766	6 766	6 766
<b>Energy:</b>										
Electricity (at least min.service level)		4 349	4 349	4 349	4 349	4 349	4 349	4 349	4 349	4 349
Electricity - prepaid (min.service level)		397	400							
<i>Minimum Service Level and Above sub-total</i>		4 746	4 749	4 349	4 349	4 349	4 349	4 349	4 349	4 349
Electricity (< min.service level)		120	233	120	233	233	233	233	233	233
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		120	233	120	233	233	233	233	233	233
<b>Total number of households</b>	5	4 866	4 982	4 469	4 582	4 582	4 582	4 582	4 582	4 582
<b>Refuse:</b>										
Removed at least once a week		5 069	5 069	5 000	5 000	5 000	5 000	5 000	5 000	5 000
<i>Minimum Service Level and Above sub-total</i>		5 069	5 069	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Removed less frequently than once a week										
Using communal refuse dump		5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069	5 069
<b>Total number of households</b>	5	10 138	10 138	10 069	10 069	10 069	10 069	10 069	10 069	10 069
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)					2 252	2 252	2 252	2 452	2 452	2 452
Sanitation (free minimum level service)					2 252	2 252	2 252	2 452	2 452	2 452
Electricity/other energy (50kwh per household per month)					2 252	2 252	2 252	2 452	2 452	2 452
Refuse (removed at least once a week)					2 252	2 252	2 252	2 452	2 452	2 452
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		1 143	1 523	1 635	1 950	1 950	1 950	165	248	372
Sanitation (free sanitation service)		583	5 602	1 182	1 500	1 500	1 500	318	477	715
Electricity/other energy (50kwh per household per month)		784	1 142	1 119	1 350	1 350	1 350	2 004	3 007	4 510
Refuse (removed once a week)								140	147	154
<b>Total cost of FBS provided (minimum social package)</b>		2 510	8 267	3 936	4 800	4 800	4 800	2 627	3 878	5 750
<b>Highest level of free service provided:</b>										
Property rates (value threshold)			15 000	15 000	15 000			15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6			6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	115	121	133	165				317 705	476 558	714 837
Electricity (kwh per household per month)	50	50	50	50	50			50	50	50
Refuse (average litres per week)	42	44	47	47	47					
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)								2 789	2 929	3 075
Water		1 523	1 540	1 800	2 467					
Sanitation		1 523	1 635	1 950	3 540			3 812	4 003	4 203
Electricity/other energy		5 602	1 182	1 500	1 806			2 119	2 225	2 336
Refuse		1 142	1 119	1 350	1 698			1 677	1 761	1 849
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	9 790	5 476	6 600	9 511	-	-	10 398	10 918	11 464

## References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		41 786	43 064	52 832	52 910	52 910	52 910	53 802	54 602	55 402
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		41 786	43 064	52 832	52 910	52 910	52 910	53 802	54 602	55 402
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		8 743	7 465	7 465	7 387	7 387	7 387	6 495	5 695	4 895
<i>Below Minimum Service Level sub-total</i>		8 743	7 465	7 465	7 387	7 387	7 387	6 495	5 695	4 895
<b>Total number of households</b>	5	50 529	50 529	60 297	60 297	60 297	60 297	60 297	60 297	60 297
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		41 186	41 186	51 741	53 097	53 097	53 097	53 989	54 789	55 589
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		41 186	41 186	51 741	53 097	53 097	53 097	53 989	54 789	55 589
Bucket toilet										
Other toilet provisions (< min.service level)		9 343	9 343	8 556	7 200	7 200	7 200	6 308	5 508	4 708
No toilet provisions		9 343	9 343	8 556	7 200	7 200	7 200	6 308	5 508	4 708
<i>Below Minimum Service Level sub-total</i>		9 343	9 343	8 556	7 200	7 200	7 200	6 308	5 508	4 708
<b>Total number of households</b>	5	50 529	50 529	60 297	60 297	60 297	60 297	60 297	60 297	60 297
<b>Energy:</b>										
Electricity (at least min.service level)		5 249	3 306	12 742	12 727	12 727	12 727	12 941	13 691	14 441
Electricity - prepaid (min.service level)		36 153	38 096	38 948	40 663	40 663	40 663	40 663	40 663	40 663
<i>Minimum Service Level and Above sub-total</i>		41 402	41 402	51 690	53 390	53 390	53 390	53 604	54 354	55 104
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
Other energy sources		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
<i>Below Minimum Service Level sub-total</i>		9 127	9 127	8 607	6 907	6 907	6 907	6 693	5 943	5 193
<b>Total number of households</b>	5	50 529	50 529	60 297	60 297	60 297	60 297	60 297	60 297	60 297
<b>Refuse:</b>										
Removed at least once a week		41 039	41 039	50 807	51 407	51 407	51 407	52 007	52 607	53 207
<i>Minimum Service Level and Above sub-total</i>		41 039	41 039	50 807	51 407	51 407	51 407	52 007	52 607	53 207
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		9 490	9 490	9 490	8 890	8 890	8 890	8 290	7 690	7 090
<i>Below Minimum Service Level sub-total</i>		9 490	9 490	9 490	8 890	8 890	8 890	8 290	7 690	7 090
<b>Total number of households</b>	5	50 529	50 529	60 297	60 297	60 297	60 297	60 297	60 297	60 297
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)		51 000	62 000	5 280	15 000	15 000	15 000	12 000	14 000	16 000
Sanitation (free minimum level service)		23 000	27 000	5 280	15 000	15 000	15 000	12 000	14 000	16 000
Electricity/other energy (50kwh per household per month)		23 000	27 000	5 280	15 000	15 000	15 000	12 000	14 000	16 000
Refuse (removed at least once a week)		23 000	27 000	5 280	15 000	15 000	15 000	12 000	14 000	16 000
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		43 055	65 303	610	3 922	3 922	3 922	4 329	4 832	5 423
Sanitation (free sanitation service)		22 395	32 470	2 929	18 418	18 418	18 418	18 831	21 327	22 811
Electricity/other energy (50kwh per household per month)		15 974	35 640	1 952	12 316	12 316	12 316	10 045	10 684	11 426
Refuse (removed once a week)		16 562	23 647	2 094	13 216	13 216	13 216	13 436	15 105	16 817
<b>Total cost of FBS provided (minimum social package)</b>		97 986	157 060	7 585	47 872	47 872	47 872	46 640	51 947	56 477
<b>Highest level of free service provided:</b>										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	82	100	110	117	117	117	117	124	132	142
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	21	21	21	21	21	21	21	21	21	21
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)		64 748	65 604	73 564	80 126	80 126	80 126	85 724	93 714	102 148
Property rates (other exemptions, reductions and rebates)										
Water		43 055	65 303	610	3 922	3 922	3 922	4 329	4 832	5 423
Sanitation		22 395	32 470	2 929	18 418	18 418	18 418	18 831	21 327	22 811
Electricity/other energy		15 974	35 640	1 952	12 316	12 316	12 316	10 045	10 684	11 426
Refuse		16 562	23 647	2 094	13 216	13 216	13 216	13 436	15 105	16 817
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	162 734	222 664	81 149	127 999	127 999	127 999	132 364	145 661	158 625

## References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Northern Cape: Memorable (2010/11) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014										
Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		1 946	1 946	1 946	2 560	2 560	2 560	2 560	2 560	2 560
Piped water inside yard (but not in dwelling)		455	455	455						
Using public tap (at least min.service level)	2	200	200	200	1 501	1 501	1 501	1 501	1 501	1 501
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		1 761	1 761	1 761	2 229	2 229	2 229	2 229	2 229	2 229
Flush toilet (with septic tank)		161	161	161						
Chemical toilet										
Pit toilet (ventilated)		679	679	679	731	731	731	731	731	731
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		2 601	2 601	2 601	2 960	2 960	2 960	2 960	2 960	2 960
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions					1 101	1 101	1 101	1 101	1 101	1 101
Below Minimum Service Level sub-total		-	-	-	1 101	1 101	1 101	1 101	1 101	1 101
Total number of households	5	2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
<b>Energy:</b>										
Electricity (at least min.service level)		683	683	683	740	740	740	740	740	740
Electricity - prepaid (min.service level)		43	43	43	1 820	1 820	1 820	1 820	1 820	1 820
Minimum Service Level and Above sub-total		726	726	726	2 560	2 560	2 560	2 560	2 560	2 560
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		1 875	1 875	1 875						
Below Minimum Service Level sub-total		1 875	1 875	1 875	-	-	-	-	-	-
Total number of households	5	2 601	2 601	2 601	2 560	2 560	2 560	2 560	2 560	2 560
<b>Refuse:</b>										
Removed at least once a week		2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
Minimum Service Level and Above sub-total		2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	2 601	2 601	2 601	4 061	4 061	4 061	4 061	4 061	4 061
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		620	620	2 601	2 560	2 560	2 560	2 560	2 560	2 560
Sanitation (free minimum level service)		620	620	780	385	385	385	385	385	385
Electricity/other energy (50kwh per household per month)		620	620	780	385	385	385	385	385	385
Refuse (removed at least once a week)		620	620	780	385	385	385	385	385	385
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)		2	2	10	33	33	33	33	33	33
Sanitation (free sanitation service)		14	14	17	34	34	34	34	34	34
Electricity/other energy (50kwh per household per month)		19	19	24	72	72	72	72	72	72
Refuse (removed once a week)		8	8	11	23	23	23	23	23	23
Total cost of FBS provided (minimum social package)		44	44	63	162	162	162	162	162	162
<b>Highest level of free service provided</b>										
Property rates (value threshold)			15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	22	22	22	22	58	58	58			
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	200	200	200	200	200	200	200	200	200	200
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)					309	309	309	324	340	340
Property rates (other exemptions, reductions and rebates)		30	72	88	319	319	319	88	92	92
Water		14	30	30	33	33	33	33	33	33
Sanitation		13	14	17	34	34	34	34	34	34
Electricity/other energy		8	13	19	72	72	72	72	72	72
Refuse			8	11	23	23	23	23	23	23
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	64	137	164	789	789	789	574	594	594

## References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
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4. Borehole, spring, rain-water tank etc.
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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		6 987	6 987	7 457	8 487	8 487	8 487	7 875	7 925	8 225
Piped water inside yard (but not in dwelling)		1 201	1 201	1 322	760	760	760	1 622	1 872	2 172
Using public tap (at least min.service level)	2	590	590	500	300	300	300	200	200	100
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8 778	8 778	9 279	9 547	9 547	9 547	9 697	9 997	10 497
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	8 778	8 778	9 279	9 547	9 547	9 547	9 697	9 997	10 497
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		6 987	6 987	7 457	8 597	8 597	8 597	7 865	7 815	8 015
Flush toilet (with septic tank)		500	500	500	50	50	50	1 622	1 872	2 172
Chemical toilet					600	600	600	200	200	100
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7 487	7 487	7 957	9 247	9 247	9 247	9 687	9 887	10 287
Bucket toilet					300	300	300			
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	300	300	300	-	-	-
<b>Total number of households</b>	5	7 487	7 487	7 957	9 547	9 547	9 547	9 687	9 887	10 287
<b>Energy:</b>										
Electricity (at least min.service level)		6 987	6 987	7 457	8 847	8 847	8 847	7 565	7 615	7 765
Electricity - prepaid (min.service level)		500	500	670				1 622	1 872	2 172
<i>Minimum Service Level and Above sub-total</i>		7 487	7 487	8 127	8 847	8 847	8 847	9 187	9 487	9 937
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					300	300	300			
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	300	300	300	-	-	-
<b>Total number of households</b>	5	7 487	7 487	8 127	9 147	9 147	9 147	9 187	9 487	9 937
<b>Refuse:</b>										
Removed at least once a week		6 987	6 987	7 457	7 437	7 437	7 437	9 187	9 487	9 937
<i>Minimum Service Level and Above sub-total</i>		6 987	6 987	7 457	7 437	7 437	7 437	9 187	9 487	9 937
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal					300	300	300			
<i>Below Minimum Service Level sub-total</i>		-	-	-	300	300	300	-	-	-
<b>Total number of households</b>	5	6 987	6 987	7 457	7 737	7 737	7 737	9 187	9 487	9 937
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		2 593	2 593	3 020	3 450	3 450	3 450	3 515	3 550	3 550
Sanitation (free minimum level service)		2 593	2 593	3 020	3 450	3 450	3 450	3 515	3 550	3 550
Electricity/other energy (50kwh per household per month)		2 593	2 593	3 020	3 450	3 450	3 450	3 515	3 550	3 550
Refuse (removed at least once a week)		2 593	2 593	3 020	3 450	3 450	3 450	3 515	3 550	3 550
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)		1	1	2	2	2	2	2	2	3
Sanitation (free sanitation service)		3	3	4	4	4	4	4	5	5
Electricity/other energy (50kwh per household per month)		2	2	2	3	3	3	3	3	3
Refuse (removed once a week)		2	2	3	3	3	3	3	3	4
<b>Total cost of FBS provided (minimum social package)</b>		7	7	10	12	12	12	13	14	15
<b>Highest level of free service provided</b>										
Property rates (value threshold)		15 000	15 000	15 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)		964	964	1 230	1 404	1 404	1 404	2 878	3 079	3 304
Property rates (other exemptions, reductions and rebates)		3 400	3 400	4 114	443	443	443	1 750	1 873	2 009
Water		1 378	1 378	1 679	1 975	1 975	1 975	2 163	2 314	2 483
Sanitation		2 678	2 678	3 590	4 021	4 021	4 021	4 423	4 733	5 078
Electricity/other energy		1 518	1 518	2 348	2 700	2 700	2 700	2 899	3 102	3 328
Refuse		1 621	1 621	2 507	2 883	2 883	2 883	3 099	3 316	3 558
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	11 559	11 559	15 468	13 426	13 426	13 426	17 212	18 417	19 761

## References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		270	270	80	70	70	70	220	600	800
Piped water inside yard (but not in dwelling)		4 780	4 760	36	600	600	600	272	700	700
Using public tap (at least min.service level)	2			705	1 200	1 200	1 200	1 300	1 300	1 500
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		5 050	5 030	821	1 870	1 870	1 870	1 792	2 600	3 000
Using public tap (< min.service level)	3				4	4	4	4		
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	4	4	4	4	-	-
<b>Total number of households</b>	5	5 050	5 030	821	1 874	1 874	1 874	1 796	2 600	3 000
<b>Sanitation/Sewerage:</b>										
Flush toilet (connected to sewerage)		3 919	3 951		106	106	36	272	750	750
Flush toilet (with septic tank)		558	633		395	395				
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		4 477	4 584	-	501	501	36	272	750	750
Bucket toilet					350	350	350	860	430	
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	350	350	350	860	430	-
<b>Total number of households</b>	5	4 477	4 584	-	851	851	386	1 132	1 180	750
<b>Energy:</b>										
Electricity (at least min.service level)		423	423		36	36	36	223	600	1 130
Electricity - prepaid (min.service level)		1 879	1 879		36	36	36	223	600	1 130
<i>Minimum Service Level and Above sub-total</i>		2 302	2 302	-	72	72	72	446	1 200	2 260
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)								451	800	890
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	451	800	890
<b>Total number of households</b>	5	2 302	2 302	-	72	72	72	897	2 000	3 150
<b>Refuse:</b>										
Removed at least once a week					5 129	5 129	5 129	5 199	5 949	6 449
<i>Minimum Service Level and Above sub-total</i>		-	-	-	5 129	5 129	5 129	5 199	5 949	6 449
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	5 129	5 129	5 129	5 199	5 949	6 449
<b>Households receiving Free Basic Service:</b>	7									
Water (6 kilolitres per household per month)		1 598	1 490	1 723	1 791	1 791	1 791	1 956	2 124	2 292
Sanitation (free minimum level service)		1 598	1 490	1 723	1 791	1 791	1 791	1 956	2 124	2 292
Electricity/other energy (50kwh per household per month)		1 598	1 490	1 723	1 791	1 791	1 791	1 956	2 124	2 292
Refuse (removed at least once a week)		1 598	1 490	1 723	1 791	1 791	1 791	1 956	2 124	2 292
<b>Cost of Free Basic Services provided:</b>	8									
Water (6 kilolitres per household per month)		32	32	39	43	43	43	46	53	61
Sanitation (free sanitation service)		123	121	149	164	164	164	177	201	232
Electricity/other energy (50kwh per household per month)		44	64	75	77	77	77	79	85	92
Refuse (removed once a week)		123	121	149	164	164	164	177	201	232
<b>Total cost of FBS provided (minimum social package)</b>		322	339	411	448	448	448	478	540	616
<b>Highest level of free service provided:</b>										
Property rates (value threshold)		279 730	276 470	338 828	373 424	373 424	373 424	402 238	458 233	527 446
Water (kilolitres per household per month)		84 454	83 440	102 277	112 833	112 833	112 833	121 558	138 480	159 396
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		122 726	121 286	148 695	163 877	163 877	163 877	176 540	201 077	231 516
Electricity (kwh per household per month)		43 945	64 472	74 554	77 497	77 497	77 497	78 751	84 636	91 905
Refuse (average litres per week)		122 726	121 286	148 695	163 877	163 877	163 877	176 540	201 077	231 516
<b>Revenue cost of free services provided:</b>	9									
Property rates (R15 000 threshold rebate)		280	276	339	373	373	373	402	458	527
Property rates (other exemptions, reductions and rebates)		84	83	102	113	113	113	122	138	159
Water										
Sanitation		123	121	149	164	164	164	177	201	232
Electricity/other energy		44	64	75	77	77	77	79	85	92
Refuse		123	121	149	164	164	164	177	201	232
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	280	276	339	373	373	373	402	458	527
Other		84	83	102	113	113	113	122	138	159
<b>Total revenue cost of free services provided (total social package)</b>		1 018	1 027	1 254	1 378	1 378	1 378	1 479	1 680	1 929

## References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		2 826	2 976	4 399	4 799	4 799	4 799	5 049	5 299	5 299
Piped water inside yard (but not in dwelling)		2 554	2 804	3 104	3 104	3 104	3 104	3 404	3 404	3 404
Using public tap (at least min.service level)	2		227	270	270	270	270	270	270	270
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		5 380	6 007	7 773	8 173	8 173	8 173	8 723	8 973	8 973
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	5 380	6 007	7 773	8 173	8 173	8 173	8 723	8 973	8 973
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		3 826	3 976	7 049	7 449	7 449	7 449	7 699	7 949	7 949
Flush toilet (with septic tank)		112	112	112	112	112	112	112	112	112
Chemical toilet										
Pit toilet (ventilated)		612	612	612	612	612	612	612	612	612
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		4 550	4 700	7 773	8 173	8 173	8 173	8 423	8 673	8 673
Bucket toilet		1 169	1 169	43	43	43	43	43	46	46
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		1 169	1 169	43	43	43	43	43	46	46
<b>Total number of households</b>	5	5 719	5 869	7 816	8 216	8 216	8 216	8 466	8 719	8 719
<b>Energy:</b>										
Electricity (at least min.service level)		2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822	2 822
Electricity - prepaid (min.service level)		2 792	3 042	4 951	5 351	5 351	5 351	5 601	5 851	5 851
<i>Minimum Service Level and Above sub-total</i>		5 614	5 864	7 773	8 173	8 173	8 173	8 423	8 673	8 673
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	5 614	5 864	7 773	8 173	8 173	8 173	8 423	8 673	8 673
<b>Refuse:</b>										
Removed at least once a week		5 607	5 857	7 773	8 173	8 173	8 173	8 423	8 673	8 673
<i>Minimum Service Level and Above sub-total</i>		5 607	5 857	7 773	8 173	8 173	8 173	8 423	8 673	8 673
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	5 607	5 857	7 773	8 173	8 173	8 173	8 423	8 673	8 673
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		2 654	2 904	3 132	3 532	3 532	3 532	3 782	4 032	4 032
Sanitation (free minimum level service)		2 297	2 547	3 132	3 532	3 532	3 532	3 782	4 032	4 032
Electricity/other energy (50kwh per household per month)		2 654	2 904	3 132	3 532	3 532	3 532	3 782	4 032	4 032
Refuse (removed at least once a week)		2 654	2 904	3 132	3 532	3 532	3 532	3 782	4 032	4 032
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)		175	189	2 078	636	636	636	674	714	755
Sanitation (free sanitation service)		192	202	2 137	3 603	3 603	3 603	3 928	4 163	4 399
Electricity/other energy (50kwh per household per month)		131	163	1 397	1 494	1 494	1 494	1 614	1 743	1 872
Refuse (removed once a week)		150	156	2 171	2 595	2 595	2 595	2 751	2 916	3 081
<b>Total cost of FBS provided (minimum social package)</b>		648	710	7 783	8 329	8 329	8 329	8 967	9 537	10 107
<b>Highest level of free service provided</b>										
Property rates (value threshold)		82 274	90 024	109 620	130 684	130 684	130 684	139 934	149 184	149 184
Water (kilolitres per household per month)		6	6	6	6	6	6	6		
Sanitation (kilolitres per household per month)		1	1	1						
Sanitation (Rand per household per month)		68	72	60	91	91	91	99	105	105
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	200	200	200	200	200	200
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)		650	655	660	700	700	700	742	786	786
Property rates (other exemptions, reductions and rebates)										
Water		175	189	38	40	40	40	42	45	45
Sanitation		192	202	38	40	40	40	42	45	45
Electricity/other energy		131	163	38	40	40	40	42	45	45
Refuse		150	156	38	40	40	40	42	45	45
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	1 298	1 365	810	859	859	859	910	965	965

## References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)



Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
<b>R thousands</b>										
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Sanitation/Sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Refuse:</b>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
<b>Total number of households</b>	5									
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided</b>	8									
Water (6 kilolitres per household per month)		32								
Sanitation (free sanitation service)		191								
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		86								
<b>Total cost of FBS provided (minimum social package)</b>		309	-	-	-	-	-	-	-	-
<b>Highest level of free service provided</b>										
Property rates (value threshold)		15 000								
Water (kilolitres per household per month)		6								
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		59								
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6									
		-	-	-	-	-	-	-	-	-

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